

Program A: Administrative Support

Program Authorization: Act 44 of 1998

PROGRAM DESCRIPTION

The mission of the Administrative Support Program (organizationally expressed as the Office of State Mail Operations) is to provide state agencies, physically located in the Baton Rouge area, high quality mail service which includes the pickup and delivery of interagency and U.S. mail and application at an affordable price.

The goal of the Administrative Support Program is to maintain efficient, well-organized, cost-effective mail processing and delivery to subscribing state agencies.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To reduce the barcode reject rate in presorted first class mail from the actual FY 1998-99 level (22.0%) to 18.0%.

Strategic Link: This operational objective is related to Strategic Objective I.1: *To reduce the barcode reject rate in presorted first class mail to 15% by June 30, 2004.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-99	ACTUAL YEAREND PERFORMANCE FY 1998-99	ACT 60 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	First class presort barcode reject rate ¹	24.5%	22.0%	22.2% ²	22.2% ²	18.0%	18.0%

¹ This performance indicator was formerly reported as "Percentage of average monthly barcode rejects." The indicator name has been revised for clarity purposes. What the indicator measures and how the measurement is calculated have not changed.

² During FY 1999-00 budget development, the program anticipated adding a new barcode customer with a large volume of "dirty" mail in FY 1999-00. For that reason, a performance standard of 22.2% was set. However, that customer did not sign up for mail services. As a result, the program currently anticipates that the FY 1999-00 percentage of average monthly barcode rejects will be 19.0%.

GENERAL PERFORMANCE INFORMATION: STATE MAIL OPERATIONS	
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1998-99
Total pieces of mail barcoded ¹	10,582,341
Number of first class presort barcoded pieces	7,732,711
Number of first class presort barcode rejects	1,700,154
First class presort barcode reject rate	22%

¹ Includes first class presorted mail

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 60 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	2,449,836	2,589,828	2,589,828	2,654,987	2,596,514	6,686
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$2,449,836	\$2,589,828	\$2,589,828	\$2,654,987	\$2,596,514	\$6,686
EXPENDITURES & REQUEST:						
Salaries	\$175,349	\$244,624	\$205,086	\$217,185	\$240,044	\$34,958
Other Compensation	55,588	65,309	64,324	64,324	64,324	0
Related Benefits	41,351	50,957	52,782	54,351	56,316	3,534
Total Operating Expenses	2,176,170	2,228,938	2,267,636	2,317,527	2,234,230	(33,406)
Professional Services	0	0	0	0	0	0
Total Other Charges	0	0	0	0	0	0
Total Acq. & Major Repairs	1,378	0	0	1,600	1,600	1,600
TOTAL EXPENDITURES AND REQUEST	\$2,449,836	\$2,589,828	\$2,589,828	\$2,654,987	\$2,596,514	\$6,686
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
TOTAL	11	11	11	11	11	0

SOURCE OF FUNDING

This program is funded from Self-generated revenue derived from the sale of messenger and mail services to other state agencies.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$2,589,828	11	ACT 60 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$2,589,828	11	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$6,676	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$4,052	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$1,680	0	State Employee Retirement Rate Adjustment
\$0	(\$373)	0	Risk Management Adjustment
\$0	\$1,600	0	Acquisitions & Major Repairs
\$0	(\$11)	0	UPS Fees
\$0	\$23,144	0	Salary Base Adjustment
\$0	(\$32,375)	0	Salary Funding from Other Line Items
\$0	\$330	0	Civil Service Fees
\$0	\$2,940	0	Workload Adjustments - Wage funding
\$0	(\$1,680)	0	Other Adjustments - Reduction of Operating Supplies to fund the State Employees' Retirement System Rate adjustment
\$0	(\$2,576)	0	Other Adjustments - Office of Information Services for computer technical assistance
\$0	\$3,279	0	Other Adjustments - Vans financed through the Louisiana Equipment and Acquisition Fund (L.E.A.F.) for use in town for messenger service and transporting mail to the United States Post Office
\$0	\$2,596,514	11	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$2,596,514	11	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$2,596,514	11	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 100.3% of the existing operating budget. It represents 96.8% of the total request (\$2,683,504) for this program. The major change from existing operating budget to total recommended is associated with personnel costs itemized above. The major difference between total request and total recommended is the projected inflation costs of \$44,572 that was not included in total recommended in accordance with statewide policy guidelines. The recommended level provides adequate funding to continue mail operations and messenger services to user agencies at current level.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2000-2001.

OTHER CHARGES

This program does not have funding for Other Charges for Fiscal Year 2000-2001.

ACQUISITIONS AND MAJOR REPAIR

\$1,600 New office equipment including executive desk, secretarial desk, and file cabinet

\$1,600 TOTAL ACQUISITIONS AND MAJOR REPAIRS